

PROBATION

BUDGET UNIT: JUVENILE JUSTICE GRANT PROGRAM (AB1913) (SIG PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. This Bill allocated \$121.0 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 for expenditures through June 30, 2003; and \$5.9 million was received in 2002-03 for expenditures through June 30, 2005. In accordance with state law, a Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. Programs are approved by the Board of Supervisors and the California Board of Corrections. When spending plans for these programs are developed, the Board of Supervisors approves appropriations in the affected county department budgets. Departments then seek reimbursement from this special revenue fund. At this time, the county departments that are receiving reimbursement are Probation and the District Attorney's Office. There is no staffing associated with this budget unit.

Because this funding source was originally a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	12,433,281	5,948,667	12,511,539
Total Revenue	6,112,768	6,320,513	6,080,669	6,320,513
Fund Balance		6,112,768		6,191,026

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Probation - AB 1913
FUND: Special Revenue SIG PRG

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2002-03 Actuals	2002-03 Final Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Transfers	5,948,667	6,483,748	6,483,748	(169,915)	6,313,833
Contingencies	-	5,949,533	5,949,533	248,173	6,197,706
Total Appropriation	5,948,667	12,433,281	12,433,281	78,258	12,511,539
<u>Revenue</u>					
Use of Money & Prop	255,418	400,000	400,000	-	400,000
State, Fed or Gov't Aid	5,825,251	5,920,513	5,920,513	-	5,920,513
Total Revenue	6,080,669	6,320,513	6,320,513	-	6,320,513
Fund Balance		6,112,768	6,112,768	78,258	6,191,026

	Board Approved Changes to Base Budget	
Transfers	(169,915)	Reclassified to contingencies.
Contingencies	248,173	Adjustment for fund balance.
Total Appropriation	78,258	
Total Revenue	-	
Fund Balance	78,258	